

State of Alaska FY2003 Governor's Operating Budget

Department of Corrections Inmate Health Care Component Budget Summary

Component: Inmate Health Care

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Component Mission

To provide essential health care to offenders in a correctional setting that is humane, cost-effective, and in accord with legal mandates and accepted medical standards.

Component Services Provided

Inmate Health Care is responsible for assuring that all persons incarcerated by the department in correctional facilities, community residential centers, Pt. Mackenzie, Central Arizona Detention Center, and community contract jails, are provided essential medical, mental health, and dental services as required by law.

Component Goals and Strategies

- Continue the medical/behavioral health strategic planning process to ensure maximum allocation and utilization of resources; to ensure that the services provided are essential, adequate, cost-effective and fairly distributed among facilities.
- Develop and implement an electronic data management system to provide statewide uniform data for both administrative and clinical purposes.
- Expand special needs clinics for inmates with chronic illnesses, such as hypertension, diabetes, pregnancy, HIV/AIDS, etc.
- Develop and implement new medical policy and procedures compliant with accreditation standards.
- Implement medical and mental health service quality control and utilization review procedures.
- Expand telemedicine capability to provide nursing assessment consultation to all correctional institutions.
- Continue to collaborate with the Department of Health and Social Services on telepsychiatry, mental health housing and strategic planning projects.
- Provide additional culturally relevant mental health programming for mentally ill Alaska Native inmates.

Key Component Issues for FY2002 – 2003

- Development of cost-effective medical/mental health care services which promote a safe and healthy environment and reduce the incidence and spread of communicable and infectious diseases.
- Escalating pharmacy costs and a shortage of qualified nursing and other health professional staff will continue to be a problem.
- Expansion and refinement of the telepsychiatry program into all correctional institutions.
- Refinement of Policies & Procedures, including a policy to clearly identify health services which will or will not be provided by Inmate Health Services and the justification for same.
- Implementation of written protocols specifying the procedures to follow for providing care for a particular diagnosis or condition.
- Completion of design, programming and implementation of the new Offender Tracking and Information System's (OTIS) medical component.

Major Component Accomplishments in 2001

- Modification of hospital contracts to ensure maximum feasible discounts on inpatient care and new rules on quality assurance.
- Hiring of a physician has led to implementation of more appropriate cost containment measures in the hospital program and with specialty services providers, and has improved the quality of communication with health care providers.
- The telepsychiatry program is now in 13 locations and has been used to perform 786 consultations.
- The Jail Alternative Services (JAS) provides special release planning and monitoring services to mental health clients on misdemeanor probation. An evaluation of the program's 66 participants resulted in a reduction in total days of

incarceration from 4,847 in the 12 months before JAS to 1,839 since entering JAS. Days spent by this population in the Alaska Psychiatric Institute were reduced from 750 in the 12 months before JAS to 539 after entering.

- Continued to collaborate with the Alaska Mental Health Board and the Mental Health Trust to develop mechanisms for Quality Assurance for DOC mental health services. Mental Health Clinicians performed 7,695 clinical consultations since 1/1/01.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Inmate Health Care

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,642.2	8,033.7	9,314.1
72000 Travel	85.0	83.2	83.2
73000 Contractual	7,650.3	6,243.1	6,729.7
74000 Supplies	1,552.3	1,148.7	1,548.7
75000 Equipment	57.4	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	16,987.2	15,508.7	17,675.7
Funding Sources:			
1004 General Fund Receipts	12,454.8	10,224.9	11,967.4
1005 General Fund/Program Receipts	64.0	28.0	28.0
1007 Inter-Agency Receipts	98.8	0.0	0.0
1037 General Fund / Mental Health	3,844.3	3,988.5	4,092.3
1050 Permanent Fund Dividend Fund	402.6	1,011.9	1,356.9
1092 Mental Health Trust Authority Authorized Receipts	122.7	255.4	231.1
Funding Totals	16,987.2	15,508.7	17,675.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
Unrestricted Fund	68515	2.2	0.0	0.0	0.0	0.0
Unrestricted Total		2.2	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	98.8	0.0	0.0	0.0	0.0
General Fund Program Receipts	51060	64.0	28.0	28.0	28.0	28.0
Permanent Fund Dividend Fund	51160	402.6	1,011.9	1,011.9	1,356.9	1,356.9
Mental Health Trust Authority Auth.Rec.	51410	122.7	255.4	255.4	231.1	231.1
Restricted Total		688.1	1,295.3	1,295.3	1,616.0	1,616.0
Total Estimated Revenues		690.3	1,295.3	1,295.3	1,616.0	1,616.0

Inmate Health Care

Proposed Changes in Levels of Service for FY2003

\$2,000.0 (\$1,655.0 GF and \$345.0 PFD) will be used to assist with the increased cost of providing medical care to sentenced and un-sentenced offenders. This has resulted from continued inflation of pharmacy costs, staff salaries and contract physician and hospital care.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	14,241.4	0.0	1,267.3	15,508.7
Adjustments which will continue current level of service:				
-Transfer funding for Culturally Relevant Programming ADN 20-2-0009	60.0	0.0	0.0	60.0
-Fund Source Change for Sub-acute and Juvenile Offender Unit at Spring Creek	25.0	0.0	-25.0	0.0
-Year 3 Labor Costs - Net Change from FY2002	106.3	0.0	1.1	107.4
Proposed budget decreases:				
-Decrement Mental Health Funds based on Mental Health Trust Authority Recommendations	0.0	0.0	-0.4	-0.4
Proposed budget increases:				
-Health Care Operation Deficit	1,655.0	0.0	345.0	2,000.0
FY2003 Governor	16,087.7	0.0	1,588.0	17,675.7

Inmate Health Care

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	124	126	Annual Salaries	6,716,169
Part-time	0	0	COLA	159,146
Nonpermanent	0	0	Premium Pay	401,393
			Annual Benefits	2,441,899
			<i>Less 4.16% Vacancy Factor</i>	(404,507)
			Lump Sum Premium Pay	0
Totals	124	126	Total Personal Services	9,314,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	2	0	0	0	2
Administrative Clerk II	1	0	0	1	2
Administrative Clerk III	2	0	0	0	2
Administrative Manager I	1	0	0	0	1
Assistant Medical Director	1	0	0	0	1
Dental Hygienist	1	0	0	0	1
Forensic Psychiatrist	2	0	0	0	2
Health Practitioner I	4	1	1	5	11
Licensed Prac Nurse	11	3	0	6	20
Medical Officer	1	0	0	0	1
Medical Record Admin	1	0	0	0	1
Medical Records Asst	4	0	0	1	5
Mental Health Trust Coord	1	0	0	0	1
Mntl Hlth Clinician II	3	0	0	4	7
Mntl Hlth Clinician III	4	1	1	2	8
Mntl Hlth Clinician IV	1	0	0	0	1
Nurse II	13	0	2	14	29
Nurse II (Psych)	7	0	0	1	8
Nurse III	2	1	0	5	8
Nurse III (Psych)	2	0	1	0	3
Nurse IV (Psych)	1	0	0	0	1
Pharmacist	1	0	0	0	1
Pharmacy Assistant	2	0	0	0	2
Psychological Counslr II	4	0	0	2	6
Qa&Ur Nurse	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Totals	74	6	5	41	126